

MEETINGS TO DATE 25
NO. OF REGULARS 20
NO. OF SPECIALS 5

LANCASTER, NEW YORK
OCTOBER 27, 1975

A Special Meeting of the Town Board of the Town of Lancaster, Erie County, New York, was held at the Town Hall at Lancaster, New York, on the 27th day of October, 1975 at 8:00 P.M. and there were

PRESENT:

LEO N. WEIMER, SUPERVISOR
JOSEPH R. BARNHARDT, COUNCILMAN
EDWARD A. BERENT, COUNCILMAN
PETER J. BOLENDER, COUNCILMAN
ARTEL J. METZ, COUNCILMAN

ABSENT:

NONE

ALSO PRESENT:

ROBERT P. THILL, TOWN CLERK
DOMINIC J. TERRANOVA, TOWN ATTORNEY

PURPOSE OF MEETING:

This meeting was called for the purpose of holding a Public Hearing to hear all persons for or against the proposed 1976 Town of Lancaster Budget.

PUBLIC HEARING SCHEDULED FOR 8:00 P.M.:

At 8:00 p.m. the Town Board held a Public Hearing to hear all interested parties and citizens for or against the proposed 1976 Town of Lancaster Budget.

Affidavits of Publication and Posting of a Notice of a Public Hearing were presented and ordered placed on file.

PROPONENTS:

ADDRESS

None

OPPONENTS:

ADDRESS

None

ON MOTION BY COUNCILMAN BARNHARDT, AND SECONDED BY COUNCILMAN BERENT AND CARRIED, by unanimous roll call vote, the Public Hearing was closed at 8:03 P.M.

Councilman Barnhardt requested a suspension of the necessary rule for immediate consideration of the following resolution - SUSPENSION GRANTED.

THE FOLLOWING RESOLUTION WAS OFFERED
BY COUNCILMAN BARNHARDT, WHO MOVED
ITS ADOPTION, SECONDED BY COUNCILMAN
BERENT, TO WIT:

Page 509

WHEREAS, the Town Board has reviewed the 1976 Preliminary Town Budget; and

WHEREAS, a public hearing has been duly held in relation to such preliminary budget, as provided by law,

NOW, THEREFORE, BE IT

RESOLVED, that the said Preliminary Budget be and the same is hereby adopted as the Annual Budget of the Town of Lancaster for the fiscal year beginning on the first day of January, 1976, and that such Budget as adopted be entered in detail in the Minutes of the Proceedings of this Town Board, and

BE IT FURTHER

RESOLVED, that the Town Clerk of this Town prepare and certify in duplicate, copies of said Annual Budget as adopted by this Town Board, together with the assessment rolls for benefit improvements, if any, adopted pursuant to Section 202-A of the Town Law, and deliver one copy thereof to the Supervisor, and

BE IT FURTHER

RESOLVED, that the Supervisor be and hereby is directed to make application to the Erie County Legislature to have levied and spread against the taxable property liable therefor, the amount hereinbefore stated and that such sum, when collected be paid to the Supervisor of the Town of Lancaster as provided by law.

The question of the adoption of the foregoing resolution was duly put to a vote on roll call, which resulted as follows:

COUNCILMAN BARNHARDT	VOTED	YES
COUNCILMAN BERENT	VOTED	YES
COUNCILMAN BOLENDER	VOTED	YES
COUNCILMAN METZ	VOTED	YES
SUPERVISOR WEIMER	VOTED	YES

xxx

The resolution was thereupon unanimously adopted.

October 27, 1975

ADJOURNMENT:

ON MOTION OF COUNCILMAN BOLENDER, AND SECONDED BY THE ENTIRE TOWN BOARD AND CARRIED, the meeting was adjourned at 8:05 p.m. out of respect to:

ARNOLD PATRIGNANI

WILBERT GREEN

Signed

Robert P. Thill

Robert P. Thill, Town Clerk

TOWN OF LANCASTER, NEW YORK

1976

BUDGET

TOWN OF LANCASTER, NEW YORK

I N D E X

Page,
Number

1	1976 Budget Summary
2	General Fund Budget Summary
3-4	General Fund Estimated Revenues
5-18	General Fund Appropriations
19-22	General Fund Personal Services
23	General Fund - Town Outside Village Summary
24	General Fund - Town Outside Village Estimated Revenues
25-26	General Fund - Town Outside Village Appropriations
27	General Fund - Town Outside Village Personal Services
28	Federal Revenue Sharing Fund Summary
28	Federal Revenue Sharing Fund Estimated Revenues
29-30	Federal Revenue Sharing Fund Appropriations
31	Federal Revenue Sharing Fund Personal Services
32	Highway Funds Summary
33	Highway Funds Estimated Revenues
34-37	Highway Funds Appropriations
38	Highway Funds Personal Services
39	Lighting Districts Budget
40	Fire Protection District Budget
41-42	Sanitary Sewer Districts Budget
43-44	Water Districts Budget
45	Delinquent Water Bills Due to Erie County Water Authority

TOWN OF LANCASTER, NEW YORK

Budget Summary for the Year 1976

	<u>Budget Appropriations</u>	<u>Estimated Revenues</u>	<u>Budget Resource Appropriation</u>	<u>Amount to be Raised by Taxation</u>
General Fund	\$1,290,248	\$486,630	\$297,963	\$ 505,655
General Fund - Town Outside Village	26,105	68,250	40,855	(83,000)
Federal Revenue Sharing Fund	350,000	170,000	180,000	-
Highway Funds	419,985	45,260	38,600	336,125
Lighting Districts	69,267	200	-	69,067
Fire Protection District	99,120	1,934	-	97,186
Sanitary Sewer Districts	44,703	-	5,475	39,228
Water Districts	233,140	15,000	64,957	153,183
	<u>\$2,532,568</u>	<u>\$787,274</u>	<u>\$627,850</u>	1,117,444
Other Items: Delinquent Water Bills- E.C.W.A.				<u>305</u>
Total				<u>\$1,117,749</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund Summary

	<u>Total Town</u>		
Total Budget Appropriations	\$1,290,248		
<u>Less:</u> Estimated Revenues			
Other Than Erie			
County Sales Tax	\$301,630	Villages of	Town
Budget Resource		Lancaster	Outside
Appropriation	<u>262,963</u>	and Depew	Villages
	564,593		
	725,655	\$476,204	\$249,451
Police Adjustment	-	(104,102)	104,102
	<u>725,655</u>	<u>372,102</u>	<u>353,553</u>
<u>Less:</u> Estimated Erie County			
Sales Tax	185,000		185,000
Sales Tax Surplus to			
be Applied	35,000		35,000
General Fund - Town			
Outside Village Excess			
of Estimated Revenues			
and Budget Resource			
Appropriation Over			
Budget Appropriations			
(see page 23)	83,000		83,000
	<u>303,000</u>	<u>-</u>	<u>303,000</u>
Amount to be Raised by Taxation	<u>\$ 422,655</u>	<u>\$372,102</u>	<u>\$ 50,553</u>
Taxable Valuations	\$47,049,553	\$30,876,198	\$16,173,355
Tax Rate per \$1,000 of			
Taxable Valuation - 1976		\$12.05	\$3.13

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund - Estimated RevenuesAccount
CodeTAX ITEMS

REAL PROPERTY TAX ITEMS

A1090.	Interest and Penalties on Real Property Taxes	\$ 7,500
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NON-PROPERTY TAX ITEMS

A1120.	Non-Property Tax Distributed by County	185,000
A1170.	Franchise Fees	500

DEPARTMENTAL INCOME

GENERAL GOVERNMENT SUPPORT

A1232.	Tax Collection Fees	1,600
A1255.	Clerk Fees	2,600

HEALTH

A1640.	Ambulance Charges	500
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CULTURE AND RECREATION

A2025.	Pool Charges	1,000
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USE OF MONEY AND PROPERTY

USE OF MONEY

A2401.	Interest and Money	30,000
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LICENSES AND PERMITS

LICENSES

A2540.	Bingo Licenses	15,000
A2544.	Dog License Fund Apportionment	6,500
A2545.	Licenses - Other	1,300

FINES AND FORFEITURES

A2610.	Fines and Forfeited Bail	15,000
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MISCELLANEOUS

A2705.	Gifts and Donations	100
A2770.	Other Unclassified Revenues	3,000

INTERFUND REVENUES

REIMBURSEMENT OF EXPENSES AND CONTRIBUTIONS

A2842.	Transfer from Special District Funds	830
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1976 Budget - General Fund - Estimated RevenuesAccount
CodeSTATE AID

GENERAL

A3001.	State Aid - Per Capita	\$175,000
A3005.	State Aid - Mortgage Tax	20,000
A3007.	State Aid - Loss on Railroad Tax Revenue	5,000
A3484.	State Aid - Drug Abuse	400

CULTURE AND RECREATION

A3803.	State Aid - Programs for Aging	1,000
A3820.	State Aid - Youth Bureau	5,000
A3821.	State Aid - Youth Services	4,500
A3822.	State Aid - Youth Recreation	4,800
A3823.	State Aid - Narcotic Guidance	<u>500</u>

TOTAL GENERAL FUND ESTIMATED REVENUES

\$486,630

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund AppropriationsAccount
Code

GENERAL GOVERNMENT SUPPORT

LEGISLATIVE

A1010. TOWN BOARD

.1 Personal Services

\$ 22,048

.4 Contractual Expenses.404 Expense and Travel Reimbursement1,500

TOTAL LEGISLATIVE

\$ 23,548

JUDICIAL

A1110. TOWN JUSTICES

.1 Personal Services

35,950

.2 Equipment.210 Office Furniture, Fixtures
and Equipment

500

.4 Contractual Expenses.401 Office Supplies

\$ 2,000

.403 Printing and Advertising

100

.404 Expense and Travel Reimbursements

200

.408 Dues and Subscriptions200

Total Contractual Expenses

2,500

TOTAL JUDICIAL

38,950

EXECUTIVE

A1220. SUPERVISOR

.1 Personal Services

41,760

.2 Equipment.210 Office Furniture, Fixtures
and Equipment

650

.4 Contractual Expenses.401 Office Supplies

1,500

.403 Printing and Advertising

500

.404 Expense and Travel Reimbursements

500

.405 Mileage

50

.411 Contractual Services

1,000

.419 Other Unclassified-Office and General250

Total Contractual Expenses

3,800

TOTAL EXECUTIVE

46,210

1976 Budget - General Fund AppropriationsAccount
Code

GENERAL GOVERNMENT SUPPORT (Cont.)

FINANCE

A1320. AUDITOR
 .4 Contractual Expenses
 .410 Annual Audit and Examination \$ 9,800

A1330. RECEIVER OF TAXES
 .1 Personal Services \$ 28,643
 .2 Equipment
 .210 Office Furniture, Fixtures
 and Equipment 100
 .4 Contractual Expenses
 .401 Office Supplies \$ 250
 .403 Printing and Advertising 600
 .404 Expense and Travel Reimbursement 300
 .405 Mileage Allowance 25
 .408 Dues and Subscriptions 12
 .421 Furniture, Fixtures and Office
 Equipment 125
 Total Contractual Expenses 1,312

TOTAL RECEIVER OF TAXES 30,055

A1355. ASSESSMENT
 .1 Personal Services 38,297
 .2 Equipment
 .210 Office Furniture, Fixtures
 and Equipment 350
 .4 Contractual Expenses
 .401 Office Supplies 175
 .403 Printing and Advertising 150
 .404 Expense and Travel Reimbursement 1,380
 .405 Mileage Allowance 900
 .408 Dues and Subscriptions 75
 .419 Board of Assessment Review and
 Expense 600
 .421 Repairs and Maintenance of Office
 Furniture, Fixtures and Equipment 350
 .446 Photo Supplies 100
 Total Contractual Expenses 3,730

TOTAL ASSESSMENT 42,377

1976 Budget - General Fund AppropriationsAccount
Code

GENERAL GOVERNMENT SUPPORT (Cont.)

STAFF

A1410.	TOWN CLERK		
.1	Personal Services		\$ 40,770
.2	Equipment		
.220	Office Equipment		500
.4	Contractual Expenses		
.401	Office Supplies	\$ 1,500	
.403	Printing and Advertising	3,000	
.404	Expense and Travel Reimbursement	500	
.405	Mileage Allowance	300	
.408	Dues and Subscriptions	2	
	Total Contractual Expenses		<u>5,302</u>
	TOTAL TOWN CLERK		\$ 46,572
A1420.	LAW		
.1	Personal Services		26,898
.2	Equipment		
.210	Office Furniture, Fixtures and Equipment		800
.4	Contractual Expenses		
.401	Office Supplies	400	
.403	Printing and Advertising	100	
.404	Expense and Travel Reimbursement	700	
.408	Dues and Subscriptions	300	
.410	Professional Services	<u>1,500</u>	
	Total Contractual Expenses		<u>3,000</u>
	TOTAL LAW		30,698
A1440.	ENGINEER		
.4	Contractual Services		
.410	Professional Services		<u>6,500</u>
	TOTAL ENGINEER		6,500

1976 Budget - General Fund AppropriationsAccount
Code

GENERAL GOVERNMENT SUPPORT (Cont.)

STAFF (Cont.)

A1450. ELECTIONS

.1	Personal Services	\$ 18,104
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.2	Equipment	
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.260	Other Equipment	200
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.4	Contractual Expenses	
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.406	Telephone	\$ 100
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.407	Light, Heat and Water	900
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.409	Rentals - Polling Places and Machine Delivery	5,375
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.430	Other Specialized Equipment - Voting Machines	200
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	Total Contractual Expenses	<u>6,575</u>
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TOTAL ELECTIONS

		\$ 24,879
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SHARED SERVICES

A1620. BUILDING - TOWN HALL

.1	Personal Services	25,417
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.4	Contractual Expenses	
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.403	Printing and Advertising	100
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.406	Telephone	10,000
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.407	Light, Heat and Water	16,550
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.409	Rentals - Xerox Machine	5,000
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.421	Furniture, Fixtures and Office Equipment - Maintenance	3,500
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.422	Building and Ground Maintenance	2,000
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.426	Repairs and Maintenance of Stationary Plant and Building Equipment	250
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.438	Building Maintenance Materials and Supplies	2,000
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.449	Building Maintenance Materials	<u>600</u>
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	Total Contractual Expenses	<u>40,000</u>
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TOTAL BUILDING - TOWN HALL

		65,417
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A1670. CENTRAL PRINTING AND MAILING

.4	Contractual Expenses	
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.402	Postage	5,400
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.403	Printing and Advertising	<u>3,000</u>
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TOTAL CENTRAL PRINTING AND MAILING

		8,400
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1976 Budget - General Fund AppropriationsAccount
Code

GENERAL GOVERNMENT SUPPORT (Concl.)

SPECIAL ITEMS

A1910.	Unallocated Insurance	\$ 30,000
A1920.	Municipal Association Dues	450
A1930.	Judgments and Claims	200
A1940.	Purchase of Land	1,000
A1950.	Taxes and Assessments on Town Property	1,000
A1960.	Bond and Note Issue Expense	1,000
A1990.	Contingent Account	<u>35,000</u>

TOTAL SPECIAL ITEMS

\$ 68,650TOTAL GENERAL GOVERNMENT SUPPORT442,056

PUBLIC SAFETY

LAW ENFORCEMENT

A3120. POLICE AND CONSTABLES

.1 Personal Services

289,973

.2 Equipment.210 Office Furniture, Fixtures
and Equipment

\$ 500

.220 Passenger Vehicles

12,000

.245 Public Safety Equipment

1,200

Total Equipment

13,700

.4 Contractual Expenses

.401 Office Supplies

800

.403 Printing and Advertising

1,000

.404 Expense and Travel Reimbursement

600

.405 Mileage Allowance

500

.409 Rentals - Identification Kit,
Weapons Manual

300

.411 Contractual Services - 911 Service

2,000

.412 Training and Education Expense

900

.419 Other Unclassified

200

.423 Passenger Vehicles - Repair and
Maintenance

5,000

.428 Public Safety Equipment:

Radio Service

900

Breatholizer - Plectron

360

Fire Extinguisher - Recharger

100

.431 Gasoline

10,000

.432 Automotive Parts and Accessories

1,260

1976 Budget - General Fund AppropriationsAccount
Code

PUBLIC SAFETY (Cont.)

LAW ENFORCEMENT (Cont.)

A3120. POLICE AND CONSTABLES (Cont.)

.4 Contractual Expenses (Cont.)

.442 Uniforms \$ 4,000

.443 Range Supplies 100

.443 Ammunition 250

.443 Targets 25

.443 Replenish Gas Supplies 100

.446 Photo Supplies 200Total Contractual Expenses \$ 28,595

TOTAL POLICE AND CONSTABLES \$ 332,268

A3150. JAIL

.1 Personal Services 100.4 Contractual Expenses.417 Prisoner's Meals and Physical
Examinations 125

TOTAL JAIL 225

TRAFFIC

A3310. TRAFFIC CONTROL

.4 Contractual Expenses

.407 Light 500

.428 Public Safety Equipment 4,500

TOTAL TRAFFIC 5,000

FIRE PREVENTION AND CONTROL

A3410. FIRE FIGHTING

.4 Contractual Expenses

.419 Other Unclassified 500

SAFETY FROM ANIMALS

A3510. CONTROL OF ANIMALS

.1 Personal Services 9,550.2 Equipment

.225 Truck 4,000

1976 Budget - General Fund AppropriationsAccount
Code

PUBLIC SAFETY (Cont.)

SAFETY FROM ANIMALS (Cont.)

A3510. CONTROL OF ANIMALS (Cont.)

.4 Contractual Expenses

.419 Kennel Expenses \$ 200

.424 Truck Equipment 1,000

.431 Gasoline and Oil 350

.449 Other Unclassified Materials
and Supplies 500

Total Contractual Expenses \$ 2,050

TOTAL SAFETY FROM ANIMALS \$ 15,600

OTHER PROTECTION

A3640. CIVIL DEFENSE

.1 Personal Services

200

TOTAL PUBLIC SAFETY

353,793

HEALTH

A4210. NARCOTIC GUIDANCE COUNCIL

.1 Personal Services

12,936

.4 Contractual Expenses

.401 Office Supplies 100

.402 Postage 50

.403 Printing and Advertising 200

.404 Expense and Travel Reimbursement 150

.405 Mileage Allowance 150

.406 Telephone 350

.407 Light, Heat and Water 350

.409 Rentals 1,050

.410 Professional Services 500

.412 Training and Education Expense 1,150

Total Contractual Expenses 4,050

TOTAL NARCOTIC GUIDANCE COUNCIL 16,986

1976 Budget - General Fund AppropriationsAccount
Code

HEALTH (Cont.)

A4540.	AMBULANCE		
.1	Personal Services		\$ 120
.2	Equipment		
.220	Modular Ambulance	\$ 2,000	
.245	Public Safety Equipment	500	
	Total Equipment		2,500
.4	Contractual Expenses		
.401	Office Supplies	90	
.409	Rentals	20	
.411	Contractual Services	480	
.412	Training and Education Expense	1,500	
.416	Physical Examinations and Blood Tests	300	
.428	Public Safety Equipment - Repairs and Maintenance	480	
.431	Gasoline and Oil	2,000	
.432	Automotive Parts and Accessories	400	
.441	Public Safety and Medical Supplies	250	
	Total Contractual Expenses		5,520
	TOTAL AMBULANCE		\$ 8,140
	<u>TOTAL HEALTH</u>		<u>25,126</u>

TRANSPORTATION

ADMINISTRATION

A5010.	SUPERINTENDENT OF HIGHWAYS		
.1	Personal Services		18,890
.4	Contractual Expenses		
.401	Office Supplies	250	
.402	Postage	5	
.404	Expense and Travel Reimbursement	600	
.408	Dues and Subscriptions	18	
	Total Contractual Expenses		873
	TOTAL SUPERINTENDENT OF HIGHWAYS		19,763

1976 Budget - General Fund AppropriationsAccount
Code

TRANSPORTATION (Cont.)

HIGHWAY

A5132.

GARAGE

.4	Contractual Expenses	
.406	Telephone	\$ 1,078
.407	Heat, Light and Water	4,404
.438	General Repairs	<u>3,300</u>

TOTAL GARAGE

\$ 8,782

TOTAL TRANSPORTATION28,545

ECONOMIC ASSISTANCE AND OPPORTUNITY

ECONOMIC DEVELOPMENT

A6410.

PUBLICITY

.4	Contractual Expenses	
.411	Contractual Services	1,000

OTHER

A6510.

VETERANS' SERVICE

.4	Contractual Expenses	
.411	Contractual Services	<u>300</u>

TOTAL ECONOMIC ASSISTANCE AND OPPORTUNITY

1,300

CULTURE AND RECREATION

ADMINISTRATION

A7020.

RECREATION ADMINISTRATION

.1	Personal Services	\$ 12,384
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.2	Equipment	
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.210	Office Furniture, Fixtures and Equipment	200
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.4	Contractual Expenses	
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.401	Office Supplies	500
.402	Postage	25
.403	Printing and Advertising	729
.404	Expenses and Travel Reimbursement	1,000
.405	Mileage Allowance	400
.406	Telephone	1,200
.408	Dues and Subscriptions	285
.411	Contractual Services	450
.412	Training and Education Expense	50
.421	Repairs and Maintenance of Furniture, Fixtures and Office Equipment	<u>250</u>

Total Contractual Expenses

4,889

TOTAL RECREATION ADMINISTRATION

17,473

1976 Budget - General Fund AppropriationsAccount
Code

CULTURE AND RECREATION (Cont.)

RECREATION

A7180. POOL

.1 Personal Services

\$ 17,093

.2 Equipment

.210 Office Equipment

\$ 50

.260 Other Equipment

90

Total Equipment

140

.4 Contractual Expenses

.401 Office Supplies

70

.405 Mileage

120

.409 Rentals

168

.411 Contractual Services - Other

150

.415 Special Celebrations

280

.425 Other Motorized Equipment

80

.426 Stationary Plant and Building

Equipment

200

.428 Public Safety Equipment

200

.429 Recreation Equipment

100

.430 Repairs and Maintenance to

Other Specialized Equipment

55

.431 Gasoline

15

.435 Chemicals

1,120

.438 Buildings Maintenance Materials

and Supplies

1,075

.439 Janitorial Supplies

133

.440 Recreation Supplies

80

.441 Public Safety and Medical Supplies

75

.442 Uniforms and Shoes

343

Total Contractual Expenses

4,264

TOTAL POOL

\$ 21,497

A7270. BAND CONCERTS

.4 Contractual Expenses

.411 Contractual Services

3,600

TOTAL BAND CONCERTS

3,600

1976 Budget - General Fund AppropriationsAccount
Code

CULTURE AND RECREATION (Cont.)

RECREATION (Cont.)

A7310. YOUTH BUREAU

.1 Personal Services

\$ 16,136

.4 Contractual Expenses

.401 Office Supplies \$ 400

.402 Postage 150

.403 Printing and Advertising 300

.404 Expense and Travel Reimbursement 1,845

.405 Mileage Allowance 300

.406 Telephone 750

.407 Light, Heat and Water 750

.408 Dues and Subscriptions 100

.409 Rentals 2,000

.421 Repairs and Maintenance of
Furniture, Fixtures and Office
Equipment 50

.438 Building Maintenance 225

.439 Janitorial Supplies 50

.449 Other Unclassified Materials
and Supplies 1,000

Total Contractual Expenses

7,920

TOTAL YOUTH BUREAU

\$ 24,056

A7311. YOUTH SERVICES

.1 Personal Services

17,596

.4 Contractual Expenses

.403 Printing and Advertising 200

.405 Mileage Allowance 500

.406 Help Action Phone 300

.446 Photo Supplies 50

Total Contractual Expenses

1,050

TOTAL YOUTH SERVICES

18,646

1976 Budget - General Fund AppropriationsAccount
Code

CULTURE AND RECREATION (Cont.)

RECREATION (Concl.)

A7320. JOINT YOUTH PROGRAM

.2 Equipment

.210 Office Equipment \$ 550

.4 Contractual Expenses

.411 Contractual Services 2,903

TOTAL JOINT YOUTH PROGRAM

\$ 3,453

TOTAL RECREATION

88,725CULTURE

A7410. LIBRARY - LANCASTER

.2 Equipment

.215 Permanent Improvement 100

.4 Contractual Expenses

.406 Telephone \$ 175

.411 Contractual Services - Town
Highway Department 3,000.422 Repairs and Maintenance of
Buildings and Grounds 255.427 Public Utility Improvements 900Total Contractual Expenses 4,330

TOTAL LIBRARY - LANCASTER

4,430

A7411. LIBRARY - DEPEW

.4 Contractual Expenses

.407 Heat, Light and Power 120

.422 Repairs and Maintenance of
Buildings and Grounds 2,750.424 Repairs and Maintenance of Trucks,
Tractors and Equipment 1,500

TOTAL LIBRARY - DEPEW

4,370

1976 Budget - General Fund AppropriationsAccount
Code

CULTURE AND RECREATION (Cont.)

CULTURE (Cont.)

A7510. HISTORIAN

.4 Contractual Expenses

.401	Office Supplies	\$ 150
.403	Printing and Advertising	50
.404	Expense and Travel Reimbursement	350
.405	Mileage	50
.406	Telephone	240
.408	Dues and Subscriptions	50
.412	Training and Educational Expense	190
.419	Other Unclassified - Office and General	100
.446	Photo Supplies	<u>350</u>

TOTAL HISTORIAN

\$ 1,530

A7550. CELEBRATIONS

.4 Contractual Expenses

.415	Special Celebrations and Civic Cleanup Campaign	<u>900</u>
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TOTAL CULTURE

11,230ADULT ACTIVITIES

A7610. PROGRAMS FOR AGING

.1 Personal Services

\$ 4,200

.4 Contractual Expenses

.401	Office Supplies	60
.406	Telephone	216
.407	Light, Heat and Water	1,230
.408	Dues and Subscriptions	60
.409	Rentals	4,950
.439	Janitorial Supplies	325
.440	Recreation Supplies	900
.444	Photography Supplies	<u>110</u>

Total Contractual Expenses

7,851

TOTAL ADULT ACTIVITIES

12,051TOTAL CULTURE AND RECREATION112,006

1976 Budget - General Fund AppropriationsAccount
Code

HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT

A8090. ENVIRONMENTAL CONTROL

.4	<u>Contractual Expenses</u>	
.401	Office Supplies	\$ 50
.402	Postage	30
.403	Printing and Advertising	75
.404	Expense and Travel	500
.408	Dues and Subscriptions	75
.410	Professional Services	200
.415	Special Celebrations	50
.419	Other Unclassified Special Projects	120
.434	Landscaping Materials	<u>100</u>

TOTAL GENERAL ENVIRONMENT

\$ 1,200

COMMUNITY ENVIRONMENT

A8540. DRAINAGE

.4	<u>Contractual Expenses</u>	3,750
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A8560. SHADE TREES

.4	<u>Contractual Expenses</u>	
.434	Landscaping Materials	<u>3,500</u>

TOTAL HOME AND COMMUNITY SERVICES8,450

UNDISTRIBUTED

EMPLOYEE BENEFITS

A9010.8	State Retirement	\$ 59,000
A9015.8	Fire and Police Retirement	65,000
A9030.8	Social Security	45,000
A9040.8	Workmen's Compensation	16,000
A9045.8	Group Life Insurance	4,750
A9055.8	Disability Insurance	2,200
A9060.8	Hospital and Medical Insurance	<u>45,000</u>

TOTAL EMPLOYEE BENEFITS

236,950DEBT SERVICE

A9710.6	Bond Principal	4,800
A9710.7	Bond Interest	272
A9730.7	Bond Anticipation Note - Interest	<u>76,950</u>

TOTAL DEBT SERVICE

82,022

TOTAL GENERAL FUND APPROPRIATIONS

\$1,290,248

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>A1010.</u>	<u>COUNCILMEN</u>			
	Members	4	\$ 5,512	\$ 22,048
<u>A1110.</u>	<u>TOWN JUSTICES</u>			
	Justices	2	8,570	17,140
	Clerk to Justices	2	7,975	15,950
	Clerk-Typist (Part-time)		\$2.75/Hr.	2,860
				<u>35,950</u>
<u>A1220.</u>	<u>SUPERVISOR</u>			
	Town Supervisor	1	15,434	15,434
	Secretary	1	9,464	9,464
	Account Clerk/Bookkeeping			
	Machine Operator	1	9,464	9,464
	Clerk-Typist	1	6,698	6,698
	Clerk (Part-time)		\$2.75/Hr.	700
				<u>41,760</u>
<u>A1330.</u>	<u>RECEIVER OF TAXES</u>			
	Receiver of Taxes	1	12,688	12,688
	Deputy Receiver of Taxes	1	8,855	8,855
	Clerk (Part-time)	1	\$3.85/Hr.	3,850
	Clerk (Part-time)	1	3.30/Hr.	2,900
	Extra Help - Vacation		2.65/Hr.	350
				<u>28,643</u>
<u>A1355.</u>	<u>ASSESSMENT</u>			
	Assessor III	1	15,107	15,107
	Deputy Assessor	1	13,703	13,703
	Clerk-Typist	1	6,877	6,877
	Extra Help - Vacation		\$2.75/Hr.	210
	Field Man (Part-time)	1	per hr. rate yet to be determined	2,400
				<u>38,297</u>
<u>A1410.</u>	<u>TOWN CLERK</u>			
	Town Clerk	1	14,706	14,706
	Deputy Town Clerk	1	9,464	9,464
	2nd Deputy Town Clerk	1	7,234	7,234
	Clerk-Typist	1	7,234	7,234
	Extra Help - Vacation		2.75/Hr.	495
	Extra Help - Licenses		2.75/Hr.	1,637
				<u>40,770</u>
<u>A1420.</u>	<u>LAW</u>			
	Town Attorney	1	15,880	15,880
	Deputy Town Attorney	1	5,662	5,662
	Legal Stenographer (20 hrs. per wk.)	1	\$5.15/Hr.	5,356
				<u>26,898</u>

1976 Budget - General Fund Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>A1450.</u>	<u>ELECTIONS</u>			
	Chairmen	26	\$ 40	\$ 1,040
	Inspectors			
	1st Registration Day	108	\$15.50/Day	1,674
	2nd Registration Day	108	15.50/Day	1,674
	3rd Registration Day	108	22.00/Day	2,376
	4th Registration Day	108	22.00/Day	2,376
	1st Primary Day	108	20.00/Day	2,160
	2nd Primary Day	108	20.00/Day	2,160
	Election Day	108	33.00/Day	3,564
	Training (2 days)	108	5.00/Day	1,080
				<u>18,104</u>
<u>A1620.</u>	<u>BUILDINGS - TOWN HALL</u>			
	Charwoman	1	4,869	4,869
	Caretaker - Town Hall	1	5.00/Hr.	10,024
	Caretaker - Lancaster Center	1	4.89/Hr.	10,024
	Charwoman (Part-time - 25 hrs./wk.)	1	2.50/Hr.	500
				<u>25,417</u>
<u>A3120.</u>	<u>POLICE AND CONSTABLES</u>			
	Chief	1	19,296	19,296
	Captain	1	16,669	16,669
	Lieutenant	1	13,556	13,556
	Lieutenant	1	14,336	14,336
	Lieutenant	1	13,987	13,987
	Lieutenant	1	13,556	13,556
	Patrolman	1	12,511	12,511
	Patrolman	1	12,403	12,403
	Patrolman	1	12,511	12,511
	Patrolman	1	12,727	12,727
	Patrolman	1	12,512	12,512
	Patrolman	1	12,728	12,728
	Patrolman	1	12,404	12,404
	Patrolman	1	12,728	12,728
	Patrolman	1	12,512	12,512
	Patrolman	1	12,511	12,511
	Patrolman	1	12,835	12,835
	Patrolman	1	13,204	13,204
	Sergeant	1	12,403	12,403
	Police Clerk	1	10,638	10,638
	Clerk Typist	1	7,234	7,234
	School Crossing Guard		\$2.97/Hr.	1,782
	Police Officer's Court Time - Overtime		3,780	3,780
	Bingo Inspector		\$25.00/Insp.	6,000
	Longevity		5,150	5,150
				<u>289,973</u>

1976 Budget - General Fund Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>A3150.</u>	<u>JAIL</u>			
	Matron	1	\$2.75/Hr.	\$ 100
<u>A3510.</u>	<u>CONTROL OF ANIMALS</u>			
	Dog Warden	1	\$ 8,600	8,600
	Substitute Dog Warden	1	\$20.00/Day	950
				<u>9,550</u>
<u>A3640.</u>	<u>CIVIL DEFENSE</u>			
	Director	1	200	<u>200</u>
<u>A4210.</u>	<u>NARCOTIC GUIDANCE COUNCIL</u>			
	Drug Counselor	1	11,236	11,236
	Clerk-Typist (Part-time)	1	\$2.95/Hr.	1,700
				<u>12,936</u>
<u>A4540.</u>	<u>AMBULANCE</u>			
	Volunteer Ambulance Drivers	120	1	<u>120</u>
<u>A5010.</u>	<u>SUPERINTENDENT OF HIGHWAYS</u>			
	Superintendent	1	13,998	13,998
	Clerk-Typist	1	4,892	4,892
				<u>18,890</u>
<u>A7020.</u>	<u>RECREATION ADMINISTRATION</u>			
	Recreation Director	1	8,804	8,804
	Clerk-Typist - (Part-time)	1	\$2.50/Hr.	2,580
	Assistant Director (40 wks.)		1,000	1,000
				<u>12,384</u>
<u>A7180.</u>	<u>POOL</u>			
	Preparation of Pool for Summer		1,235	1,235
	Water Ballet Asst. Coach		125	125
	Pool Director	1	1,500	1,500
	Pool Foreman	1	1,200	1,200
	Lifeguards	6	400	2,400
	Lifeguards	6	1,350	8,100
	Lifesaving Instructor	1	225	225
	Water Ballet Coach	1	250	250
	Junior Olympic Coach	1	150	150
	Junior Olympic Asst. Coach	2	100	200
	Shift Person	1	1,000	1,000
	Pool Registration - Help		500	500
	Winterize Pool		208	208
				<u>17,093</u>

1976 Budget - General Fund Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>A7310.</u>	<u>YOUTH BUREAU</u>			
	Executive Director	1	\$ 7,000	\$ 7,000
	Clerk-Typist	1	\$3.19/Hr.	6,636
	Charwoman (Part-time)		2.50/Hr.	<u>2,500</u>
				<u>16,136</u>
<u>A7311.</u>	<u>YOUTH SERVICES</u>			
	Youth Counselor	1	9,646	9,646
	Youth Employment Counselor	1	4,240	4,240
	Part-time Counselor	1	3,710	<u>3,710</u>
				<u>17,596</u>
<u>A7610.</u>	<u>PROGRAMS FOR AGING</u>			
	Recreation Supervisor -			
	Senior Citizen Center	1	3,000	3,000
	Charwoman	1	2.50/Hr.	1,000
	Recreation Supervisor (Part-time)	1	200	<u>200</u>
				<u>4,200</u>
TOTAL 1976 GENERAL FUND PERSONAL SERVICES				<u>\$677,065</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund-Town Outside Village Summary

Budget Appropriations \$ 26,105

Less: Estimated Revenues \$ 68,250

Budget Resource Appropriation 40,855

Total 109,105

Excess of Estimated Revenues and Budget Resource
Appropriation over Budget Appropriations (See Page 2) \$ 83,000

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund-Town Outside Village - Estimated Revenues

Account
Code

DEPARTMENTAL INCOME

B1560. PUBLIC SAFETY
Safety Inspection Fees \$ 100

B1601. HEALTH
Health Fees 100

B2110. HOME AND COMMUNITY SERVICES
Zoning Fees 300

USE OF MONEY AND PROPERTY

B2401. USE OF MONEY
Interest Earnings 2,000

LICENSES AND PERMITS

B2501. LICENSES
Business and Occupational Licenses 1,750

B2555. PERMITS
Building and Alteration Permits 4,500

B2591. Excavating Permits 6,000

B2592. Land Fill Permits 18,500

STATE AID

B3001. GENERAL
State Aid - Per Capita 35,000

\$68,250

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund-Town Outside Village AppropriationsAccount
Code

HEALTH

PUBLIC HEALTH

B4020. REGISTRAR OF VITAL STATISTICS

.4 Contractual Expenses

.414 Recording Fees

\$ 100

HOME AND COMMUNITY SERVICES

GENERAL ENVIRONMENT

B8010. ZONING

.1 Personal Services

\$ 3,505

.4 Contractual Expenses

.401 Office Supplies

\$ 400

.403 Printing and Advertising

1,000

.404 Expense and Travel Reimbursements

1,200

Total Contractual Expenses

2,600

TOTAL ZONING

6,105

B8020. PLANNING

.1 Personal Services

3,400

.4 Contractual Expenses

.401 Office Supplies

150

.402 Postage

100

.403 Printing and Advertising

300

.408 Dues and Subscriptions

150

.410 Professional Services

1,500

.419 Other Unclassified

1,200

Total Contractual Expenses

3,400

TOTAL PLANNING

6,800

SANITATION

B8160. REFUSE AND GARBAGE

.4 Contractual Expenses

.411 Contractual Services

6,000

TOTAL HOME AND COMMUNITY SERVICES

\$18,905

1976 Budget - General Fund-Town Outside Village Appropriations

UNDISTRIBUTED

EMPLOYEE BENEFITS

B9010.8	State Retirement	\$ 4,100
B9030.8	Social Security	1,500
B9040.8	Workmen's Compensation	550
B9045.8	Group Insurance	150
B9055.8	Disability Insurance	100
B9060.8	Hospital and Medical Insurance	<u>700</u>

TOTAL EMPLOYEE BENEFITS

\$ 7,100

TOTAL GENERAL FUND-TOWN OUTSIDE VILLAGE APPROPRIATIONS

\$26,105

TOWN OF LANCASTER, NEW YORK

1976 Budget - General Fund-Town Outside Village Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>B8010.</u>	<u>ZONING</u>			
	Chairman	1	\$ 350	\$ 350
	Members	4	300	1,200
	Clerk	1	315	315
	Inspector	1	1,640	<u>1,640</u>
				<u>3,505</u>
<u>B8020.</u>	<u>PLANNING</u>			
	Chairman	1	500	500
	Members	5	450	2,250
	Secretary	1	650	<u>650</u>
				<u>3,400</u>
TOTAL 1976 GENERAL FUND-TOWN OUTSIDE VILLAGE PERSONAL SERVICES				<u>\$ 6,905</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - Federal Revenue Sharing Fund Summary

Total Budget Appropriations		\$350,000
<u>Less:</u>		
Estimated Revenues	\$170,000	
Budget Resource Appropriation	<u>180,000</u>	
		<u>350,000</u>
Amount to be Raised by Taxation		<u>\$ -</u>

1976 Budget - Federal Revenue Sharing Fund Estimated Revenues

<u>Account</u>		
<u>Code</u>		
C2401.	Interest Earnings	\$ 3,000
C4001.	Federal Revenue Sharing	<u>167,000</u>
TOTAL FEDERAL REVENUE SHARING FUND ESTIMATED REVENUES		<u>\$170,000</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - Federal Revenue Sharing Fund Appropriations

Account
Code

CF1670.4 ADVERTISING

\$ 500

CF3620. SAFETY INSPECTION

.1 Personal Services

\$ 15,668

.2 Equipment

.210 Office Furniture and Equipment

100

.4 Contractual Expenses

.401 Office Supplies

\$ 50

.403 Printing and Advertising

50

.404 Expense and Travel Reimbursements

680

.405 Mileage Allowance

1,650

.406 Telephone

150

.408 Dues and Subscriptions

50

.412 Training and Education Expense

90

Total Contractual Expenses

2,720

TOTAL SAFETY INSPECTION

18,488

CF7110. PARKS

.1 Personal Services

14,844

.2 Equipment

.225 Trucks and Related Equipment

750

.230 Other Motorized Equipment -
Roller Trailer

300

.250 Recreation Equipment

2,800

Total Equipment

3,850

.4 Contractual Expenses

.405 Mileage Allowance

250

.407 Light

900

Heat

700

Water

1,950

.409 Rentals

420

.424 Repairs and Maintenance of Trucks
and Equipment

400

.426 Repairs and Maintenance of Stationary
Plant and Building Equipment

120

.431 Gasoline

2,500

.432 Auto Parts and Accessories

280

1976 Budget - Federal Revenue Sharing Fund AppropriationsAccount
Code

CF7110.	PARKS (Cont.)		
.4	<u>Contractual Expenses (Cont.)</u>		
.434	Landscaping	\$ 1,859	
.435	Chemicals	490	
.438	Building Maintenance	613	
.439	Janitorial Supplies	<u>70</u>	
	Total Contractual Services		<u>\$ 10,552</u>
	TOTAL PARKS		\$ 29,246
CF7140.	PLAYGROUNDS AND RECREATION CENTERS		
.1	<u>Personal Services</u>		31,282
.2	<u>Equipment</u>		
.215	Resurface Blacktop	100	
.250	Recreation Equipment	<u>50</u>	
	Total Equipment		150
.4	<u>Contractual Expenses</u>		
.405	Mileage Allowance	1,000	
.409	Rentals	600	
.411	Contractual Services	21,265	
.412	Training and Education Expense	50	
.415	Special Celebrations	120	
.429	Recreation Equipment	300	
.440	Recreation Supplies	9,660	
.441	Public Safety and Medical Supplies	40	
.442	Uniforms and Shoes	1,326	
.446	Photo Supplies	<u>180</u>	
	Total Contractual Expenses		<u>34,541</u>
	TOTAL PLAYGROUNDS AND RECREATION CENTERS		65,973
	DEBT SERVICE		
CF9730.6	Bond Anticipation Note Principal:		
	Library		29,720
	Lancaster Center Land Acquisition		17,250
	Highway Equipment		<u>16,200</u>
	TOTAL DEBT SERVICE		63,170
CF1990.4	PRIORITY EXPENDITURES		<u>172,623</u>
	TOTAL FEDERAL REVENUE SHARING FUND APPROPRIATIONS		<u>\$350,000</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - Federal Revenue Sharing Fund Personal Services

<u>Account Code</u>	<u>Description</u>	<u>Number of Positions</u>	<u>Salary</u>	<u>1976 Salary</u>
<u>CF3620.</u>	<u>SAFETY INSPECTION</u>			
	Building Inspector	1	\$15,118	\$15,118
	Assistant Building Inspector	1	550	550
				<u>15,668</u>
<u>CF7110.</u>	<u>PARKS</u>			
	Spring Maintenance			
	Labor (220 hours)	4	\$2.60/Hr.	2,080
	Foreman (220 hours)	1	3.00/Hr.	660
	Summer Maintenance			
	Supervisor	1	1,600	1,600
	Foreman	2	1,500	3,000
	Maintenance Man	6	1,040	6,240
	Night Man	1	900	900
	September Cleanup			
	Maintenance Men (50 hours)	2	2.60/Hr.	260
	October Final Closing			
	Maintenance Men (20 hours)	2	2.60/Hr.	104
				<u>14,844</u>
<u>CF7140.</u>	<u>PLAYGROUNDS AND RECREATION CENTERS</u>			
	Playground Supervisor	1	1,600	1,600
	Arts and Crafts Director	1	1,300	1,300
	Playground Leaders	4	675	2,700
	Playground Leaders	18	765	13,770
	Night Leaders	2	400	800
	Recreational Supervisors (Part-time)			9,357
	Girls Teen Center Director (270 hrs.)		3.50/Hr.	945
	Girls Teen Center Assistant			
	Director (270 hrs.)		3.00/Hr.	810
				<u>31,282</u>
TOTAL 1976 FEDERAL REVENUE SHARING FUND PERSONAL SERVICES				<u>\$61,794</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - Highway Funds Summary

	<u>Total</u>	<u>Villages of Lancaster and Depew</u>	<u>Town Outside</u>
Budget Appropriations:			
Item 1	\$168,859	\$	\$168,859
2	35,446	23,261	12,185
3	24,335		24,335
4	152,066	99,792	52,274
5	39,279		39,279
Total Budget Appropriations	<u>419,985</u>	<u>123,053</u>	<u>296,932</u>
Estimated Revenues:			
Item 1	3,100		3,100
2	500	328	172
3	500		500
4	33,360	21,892	11,468
5	7,800		7,800
Total Estimated Revenues	<u>45,260</u>	<u>22,220</u>	<u>23,040</u>
Budget Resource Appropriations:			
Item 1	3,100		3,100
2	500	328	172
3	10,000		10,000
4	25,000	16,406	8,594
5	-		
Total Budget Resource Appropriations	<u>38,600</u>	<u>16,734</u>	<u>21,866</u>
Amount to be Raised by Taxation Prior to Village Adjustments	<u>336,125</u>	<u>84,099</u>	<u>252,026</u>
Village Adjustments: Item 4	<u>-</u>	<u>(46,120)</u>	<u>46,120</u>
Amount to be Raised by Taxation	<u>\$336,125</u>	<u>\$ 37,979</u>	<u>\$298,146</u>
Taxable Valuations		\$30,876,198	\$16,173,355
Tax Rate per \$1,000 of Taxable Valuation		\$1.23	\$18.43

TOWN OF LANCASTER, NEW YORK

1976 Budget - Highway Funds Estimated RevenuesAccount
CodeREPAIR AND IMPROVEMENT FUND (Item 1)

DR2401.	Interest Earnings	\$ 1,500	
DR3507.	State Aid - Mileage and Valuation Aid	<u>1,600</u>	
	Total Item 1		<u>\$ 3,100</u>

BRIDGE FUND (Item 2)

DR2401.	Interest Earnings	<u>500</u>	
	Total Item 2		<u>500</u>

MACHINERY FUND (Item 3)

DM2401.	Interest Earnings	<u>500</u>	
	Total Item 3		<u>500</u>

SNOW AND MISCELLANEOUS FUND (Item 4)

DS2300.	Service for Other Governments	30,000	
DS2401.	Interest Earnings	500	
DS2842.	Transfer from Special Districts	<u>2,860</u>	
	Total Item 4		<u>33,360</u>

IMPROVEMENT PROGRAM FUND (Item 5)

DS2401.	Interest Earnings	300	
DS3521	State Aid - Highway Improvement	<u>7,500</u>	
	Total Item 5		<u>7,800</u>

TOTAL HIGHWAY FUND ESTIMATED REVENUES

\$45,260

TOWN OF LANCASTER, NEW YORK

1976 Budget - Highway Funds AppropriationsAccount
Code

REPAIRS AND IMPROVEMENTS (Item 1)

DR5110. GENERAL REPAIRS

.1 Personal Services

\$ 94,152

.4 Contractual Expenses

.403 Printing and Advertising \$ 66

.419 Judgment and Claims 66

.423 Repairs and Maintenance of
Passenger Vehicles 220

.424 Repairs and Maintenance of Trucks 550

.431 Gasoline 9,350

.432 Auto Parts and Accessoires 2,365

.433 Resurfacing Materials 17,600

.435 Chemicals 1,100

.439 Janitorial Supplies 550

.442 Uniforms 3,960

Total Contractual Expenses

35,827

.8 Employee Benefits

DR9010. State Retirement 24,080

DR9030. Social Security 6,600

DR9040. Workmen's Compensation 2,250

DR9045. Group Life Insurance 650

DR9055. Disability Insurance 300

DR9060. Hospital and Medical Insurance 5,000

Total Employee Benefits

38,880

TOTAL APPROPRIATIONS - Item 1

\$168,859

1976 Budget - Highway Funds AppropriationsAccount
Code

BRIDGE FUND (Item 2)

DB5120. MAINTENANCE OF BRIDGES

.1 Personal Services

\$ 17,090

.4 Contractual Services.431 Gasoline and Oil

\$ 550

.433 Resurfacing Materials6,150

Total Contractual Services

6,700

.8 Employee Benefits

DB9010. State Retirement

7,871

DB9030. Social Security

1,760

DB9040. Workmen's Compensation

725

DB9045. Group Life Insurance

200

DB9055. Disability Insurance

100

DB9060. Hospital and Medical Insurance

1,000

Total Employee Benefits

11,656

TOTAL APPROPRIATIONS - Item 2

\$ 35,446

MACHINERY FUND (Item 3)

DB5130. MACHINERY

.1 Personal Services

7,327

.2 Equipment.225 Trucks

2,000

.4 Contractual Expenses.432 Auto Parts and Accessories

6,600

.8 Employee Benefits

DM9010. State Retirement

1,624

DM9030. Social Security

550

DM9040. Workmen's Compensation

150

DM9045. Group Life Insurance

50

DM9055. Disability Insurance

25

DM9066. Hospital and Medical Insurance

400

Total Employee Benefits

2,799

DEBT SERVICE

DM9730.7 Bond Anticipation Notes - Interest

5,609

TOTAL APPROPRIATIONS - Item 3

24,335

1976 Budget - Highway Funds AppropriationsAccount
Code

SNOW AND MISCELLANEOUS FUND (Item 4)

DS5140.	MISCELLANEOUS (BRUSH AND WEEDS)		
.1	Personal Services		\$ 3,428
.4	Contractual Expenses		
.424	Repairs and Maintenance of Trucks	\$ 660	
.431	Gasoline and Oil	275	
.445	Small Tools	<u>2,013</u>	
	Total Contractual Expenses		<u>2,948</u>
	TOTAL APPROPRIATIONS - MISCELLANEOUS		<u>6,376</u>
DS5142.	SNOW REMOVAL - TOWN HIGHWAY		
.1	Personal Services		85,320
.4	Contractual Expenses		
.431	Gasoline and Oil	8,250	
.435	Chemicals	10,000	
.449	Other Unclassified Materials and Supplies	<u>3,300</u>	
	Total Contractual Expenses		21,550
.8	Employee Benefits		
DS9010.	State Retirement	23,520	
DS9030.	Social Security	7,150	
DS9040.	Workmen's Compensation	2,200	
DS9045.	Group Life Insurance	650	
DS9055.	Disability Insurance	300	
DS9060.	Hospital and Medical Insurance	<u>5,000</u>	
	Total Employee Benefits		<u>38,820</u>
	TOTAL APPROPRIATIONS - SNOW REMOVAL		<u>145,690</u>
	TOTAL APPROPRIATIONS - ITEM 4		\$152,066

1976 Budget - Highway Funds AppropriationsAccount
Code

IMPROVEMENT PROGRAM FUND (Item 5)

DE5150. IMPROVEMENT PROGRAM (ERIE STREET)

.1 Personal Services

\$ 10,789

.4 Contractual Expenses

.409 Town Equipment - Rentals

\$ 6,000

.431 Gasoline

400

.433 Resurfacing Materials

19,610

Total Contractual Expenses

26,010

.8 Employee Benefits

DE9010. State Retirement

1,095

DE9030. Social Security

600

DE9040. Workmen's Compensation

100

DE9045. Group Life Insurance

25

DE9055. Disability Insurance

10

DE9060. Hospital and Medical Insurance

650

Total Employee Benefits

2,480

TOTAL APPROPRIATIONS - ITEM 5

\$ 39,279

TOTAL HIGHWAY FUNDS APPROPRIATIONS

\$419,985

TOWN OF LANCASTER, NEW YORK

1976 Budget - Highway Funds Personal Services

<u>Description</u>	<u>Number of Positions</u>	<u>Hourly Rate at 2,080 Hrs./Yr.</u>	<u>1976 Base Salary</u>
Deputy Highway Superintendent	1	\$6.18	\$ 12,850
Foreman	1	5.82	12,108
Heavy Equipment Operators	3	5.65	35,246
Light Equipment Operators	5	5.37	55,823
Laborers - Grade 1	6	4.89	61,057
Laborers - Grade 2	2	4.16	17,298
Summer Help (3,165 hrs.)	11	3.09	9,776
Superintendent of Sewers (Annual Salary)	1		864
Provision for Overtime			<u>13,084</u>
			<u>\$218,106</u>

Item 1 - General Repairs	\$ 94,152
Item 2 - Bridge	17,090
Item 3 - Machinery	7,327
Item 4 - Snow and Miscellaneous:	
Snow Removal	85,320
Brush and Weeds	3,428
Item 5 - Improvement Program	<u>10,789</u>
	<u>\$218,106</u>

TOWN OF LANCASTER, NEW YORK

1976 Budget - Lighting Districts

	<u>District No. 1</u>	<u>Kennedy Court Sub.</u>
Appropriations:		
SL5182. Street Lighting	\$ 68,429	\$ 838
Estimated Revenues:		
SL2401. Interest Earnings	<u>200</u>	<u>-</u>
Amount to be Raised by Taxation	<u>\$ 68,229</u>	<u>\$ 838</u>
Taxable Valuation	\$17,057,255	\$234,850
Rate per Thousand	\$4.00	\$3.57

TOWN OF LANCASTER, NEW YORK

1976 Budget - Fire Protection District

Appropriations:

SF3410.	Fire Protection Contracts	\$	61,825
SF3411.	Water		9,150
SF3412.	Hydrant Rentals		18,945
SF3413.	Insurance		4,700
SF3414.	Telephone		2,500
SF3415.	Other		<u>2,000</u>
Total Appropriations			99,120

Estimated Revenues:

SF2770.	Hydrant Rentals to Other Governments	\$1,434
SF2401.	Income on Investments	<u>500</u>
Total Estimated Revenues		<u>1,934</u>

Amount to be Raised by Taxation	<u>\$ 97,186</u>
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Taxable Valuation	\$17,057,255
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Rate per Thousand	\$5.70
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TOWN OF LANCASTER, NEW YORK

1976 Budget - Sanitary Sewer Districts

	Bond		Sewer	Sewage
	Principal	Interest	Rental	Collecting
	<u>SS9710.6</u>	<u>SS9710.7</u>	<u>SS8120</u>	System
				Contractual
				Expense
				<u>SS8121</u>
District No. 1	\$ 2,473	\$ 476	\$ -	\$ 1,800
District No. 2	8,000	3,404	7,788	2,800
District No. 4	200	112	170	100
District No. 2, Ext. 1	105	45	838	-
District No. 2, Ext. 2	-	-	7,441	-
District No. 2, Ext. 4	-	-	575	-
District No. 2, Lat. 1	346	147	425	-
District No. 2, Lat. 2	100	43	200	-
Meadow Lea Estates Lat.	-	-	1,000	-
Lancaster Heights	-	-	825	-
Markey Avenue	-	-	425	-
South Brazel	-	-	75	-
Ronald Charlton	-	-	900	-
District No. 2, Ext. 3	-	-	200	-
	<u>\$11,224</u>	<u>\$ 4,227</u>	<u>\$20,862</u>	<u>\$ 4,700</u>

Interfund Transfers		Total Appropriations	Budget Resource Appropriation	Amount to be Raised by Taxation Based on Benefits	Amount to be Raised for Taxation for Sewer Rental
General Fund SS9510	Highway Funds SS9540				
\$ 200	\$ 805	\$ 5,754	\$ 3,000	\$ 2,754	\$ -
600	1,895	24,487	2,000	14,699	7,788
30	160	772	75	527	170
-	-	988	100	50	838
-	-	7,441	-	-	7,441
-	-	575	-	-	575
-	-	918	300	193	425
-	-	343	-	143	200
-	-	1,000	-	-	1,000
-	-	825	-	-	825
-	-	425	-	-	425
-	-	75	-	-	75
-	-	900	-	-	900
-	-	200	-	-	200
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\$ 830	\$ 2,860	\$44,703	\$ 5,475	\$18,366	\$20,862

TOWN OF LANCASTER, NEW YORK
1976 Budget - Water Districts

	Bond		Bond Anticipation Note	
	Principal SW9710.6	Interest SW9710.7	Principal SW9730.6	Interest SW9730.7
District No. 5	\$ 625	\$ 120	\$ -	\$ -
District No. 1, Ext. 9	318	135	-	-
District No. 1, Ext. 10	294	124	-	-
District No. 1, Ext. 11	700	393	-	-
District No. 2, Ext. 1	600	337	-	-
District No. 2, Ext. 2	700	393	-	-
District No. 3, Ext. 2	408	78	-	-
District No. 3, Ext. 3	625	120	-	-
District No. 3, Ext. 4	150	64	-	-
District No. 3, Ext. 6	219	93	-	-
District No. 3, Ext. 7	275	117	-	-
District No. 4, Ext. 1	130	56	-	-
District No. 4, Ext. 2	3,000	1,785	-	-
District No. 4, Ext. 3	5,000	3,111	-	-
District No. 7, Ext. 1	608	117	-	-
District No. 7, Ext. 2	1,696	326	-	-
District No. 7, Ext. 3	7,380	1,421	-	-
District No. 7, Ext. 4	63	27	-	-
District No. 8, Ext. 1	1,185	228	-	-
Master Water Improvement Area	-	-	85,000	114,930
	<u>\$ 23,976</u>	<u>\$ 9,045</u>	<u>\$ 85,000</u>	<u>\$114,930</u>

Judgments
and
Claims
SW8357

Total
Appropriations

Budget
Resource
Appropriation

Estimated
Revenues

Amount
to be
Raised by
Taxation

\$ -	\$ 745	\$ 150	\$ -	\$ 595
-	453	40	-	413
-	418	375	-	43
-	1,093	200	-	893
-	937	200	-	737
-	1,093	75	-	1,018
-	486	486	-	-
-	745	350	-	395
-	214	214	-	-
-	312	200	-	112
-	392	392	-	-
-	186	100	-	86
-	4,785	900	-	3,885
-	8,111	100	-	8,011
-	725	200	-	525
-	2,022	175	-	1,847
-	8,801	400	-	8,401
-	90	50	-	40
-	1,413	350	-	1,063
189	200,119	60,000	15,000	125,119
<u>\$ 189</u>	<u>\$233,140</u>	<u>\$ 64,957</u>	<u>\$ 15,000</u>	<u>\$153,183</u>

SW2378 Out of District Water Customers
SW2401 Income on Investments

\$ 2,500
12,500
\$ 15,000

TOWN OF LANCASTER - DELINQUENT WATER BILLS

<u>ACCOUNT NO.</u>	<u>AMOUNT</u>
703-11510	\$ 51.69
705-5	27.09
705-40	100.90
708-550	72.01
709-16030	6.72
709-24400	<u>46.65</u>
Total	<u>\$305.06</u>